

DEVELOPMENT

-- OPERATING --



Free Conference Committee Report
Fiscal Year 1974
Operating and Capital Budget

State of Alaska
The Legislature

This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. The various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

The negotiated figures are products of the Free Conference Committee. As a guide to program "additions" or "deletions" authorized by the negotiated appropriations, it would be reasonable to assume that the scale of program increase or decrease might vary with the relative difference between the appropriation level and the closest allowance--House, Senate, or Governor's Recommended.

The dollar figures--FY 72 through FY 74 Governor's Recommended--contained in each of the charts were prepared by the Division of Budget and Management and/or the executive agency responsible for the program. Together with new position requests and narrative information (obtained mainly from budget workbook forms 5, 6, and 7), these charts were the "shortforms" used by the finance committees during the legislative session.

Legislative Finance Division
Pouch WF
Juneau, Alaska 99801

VII. DEVELOPMENT

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BRU: Shared Taxes

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: _____

REVENUE

SUB-ELEMENT: SUMMARY

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 4,550.4 | 4,458.6 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 4,550.4 | 4,458.6 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | 4,550.4 | 4,458.6 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 | 5,045.9 |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | | | | | | | |

PROGRAM CATEGORY: DEVELOPMENT AGENCY: REVENUE BRU: Shared Taxes
 ELEMENT: Business License
 SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|---|---------|----|
| 700 | Increased tax collections will increase liability | \$685.7 | GF |
|-----|---|---------|----|

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Shared TaxesELEMENT: Business LicensePROGRAM CATEGORY: DEVELOPMENT

AGENCY:

REVENUE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 3,011.1 | 2,905.7 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 3,011.1 | 2,905.7 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|---------|---------|---------|---------|---------|---------|---------|---------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | 3,011.1 | 2,905.7 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 | 3,591.4 |
|----------------|--|---------|---------|---------|---------|---------|---------|---------|---------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: REVENUE

BRU: Shared Taxes
ELEMENT: Amusement & Gaming
SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Increased tax collections will increase liability

\$ 5.5

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Shared Taxes

ELEMENT: Amusement & Gaming

PROGRAM CATEGORY: DEVELOPMENT

AGENCY:

REVENUE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 26.7 | 29.2 | 34.7 | 34.7 | 34.7 | 34.7 | 34.7 | 34.7 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 26.7 | 29.2 | 34.7 | 34.7 | 34.7 | 34.7 | 34.7 | 34.7 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | 26.7 | 29.2 | 34.7 | 34.7 | 34.7 | 34.7 | 34.7 | 34.7 |
|----------------|--------------------------------|------|------|------|------|------|------|------|------|
| | Federal Receipts | | | | | | | | |
| | Required General Fund Matching | | | | | | | | |
| | Other General Fund | | | | | | | | |
| | Inter-agency Transfers | | | | | | | | |
| | Other: | | | | | | | | |

| POSITIONS | | | | | | | | | |
|-----------|----------------------------------|--|--|--|--|--|--|--|--|
| | Permanent Full-time | | | | | | | | |
| | Permanent Part-time | | | | | | | | |
| | Temporary (Full-time Equivalent) | | | | | | | | |
| | Numbers of Man Months | | | | | | | | |

PROGRAM CATEGORY: DEVELOPMENT AGENCY: REVENUE BRU: Shared Taxes
 ELEMENT: Aviation Fuel
 SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|---|---------|----|
| 700 | Increased tax collections will increase liability | \$ 13.0 | GF |
|-----|---|---------|----|

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Shared Taxes

ELEMENT: Aviation Fuel

PROGRAM CATEGORY: DEVELOPMENT

AGENCY:

REVENUE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 84.1 | 118.2 | 131.2 | 131.2 | 131.2 | 131.2 | 131.2 | 131.2 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 84.1 | 118.2 | 131.2 | 131.2 | 131.2 | 131.2 | 131.2 | 131.2 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | 84.1 | 118.2 | 131.2 | 131.2 | 131.2 | 131.2 | 131.2 | 131.2 | 131.2 |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | | | | | | | |

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: REVENUE

BRU: Shared Taxes
ELEMENT: Electric & Telephone
SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|--|---|---------|-------------------|
| ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) | | | |
| 700 | Increased tax collections will increase liability | \$ 64.9 | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Shared Taxes

ELEMENT: Electric & Telephone

PROGRAM CATEGORY: DEVELOPMENT

AGENCY:

REVENUE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 447.5 | 445.9 | 510.8 | 510.8 | 510.8 | 510.8 | 510.8 | 510.8 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 447.5 | 445.9 | 510.8 | 510.8 | 510.8 | 510.8 | 510.8 | 510.8 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | 447.5 | 445.9 | 510.8 | 510.8 | 510.8 | 510.8 | 510.8 | 510.8 |
|----------------|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Federal Receipts | | | | | | | | |
| | Required General Fund Matching | | | | | | | | |
| | Other General Fund | | | | | | | | |
| | Inter-agency Transfers | | | | | | | | |
| | Other: | | | | | | | | |

| POSITIONS | | | | | | | | | |
|-----------|----------------------------------|--|--|--|--|--|--|--|--|
| | Permanent Full-time | | | | | | | | |
| | Permanent Part-time | | | | | | | | |
| | Temporary (Full-time Equivalent) | | | | | | | | |
| | Numbers of Man Months | | | | | | | | |

PROGRAM CATEGORY: DEVELOPMENT AGENCY: REVENUE BRU: Shared Taxes
 ELEMENT: Liquor License
 SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Increased tax collections will increase liability \$ 51.8 GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Shared TaxesELEMENT: Liquor LicensePROGRAM CATEGORY: DEVELOPMENT

AGENCY:

REVENUE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 413.0 | 436.2 | 488.0 | 488.0 | 488.0 | 488.0 | 488.0 | 488.0 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 413.0 | 436.2 | 488.0 | 488.0 | 488.0 | 488.0 | 488.0 | 488.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | 413.0 | 436.2 | 488.0 | 488.0 | 488.0 | 488.0 | 488.0 | 488.0 |
|--------------------------------|--|-------|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | | | | | | | |

PROGRAM CATEGORY: DEVELOPMENT AGENCY: REVENUE BRU: Shared Taxes
 ELEMENT: Fisheries Tax
 SUB-ELEMENT: _____

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|---|-----------|----|
| 700 | Decreased tax collections will decrease liability | (\$233.6) | GF |
|-----|---|-----------|----|

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Shared TaxesELEMENT: Fisheries TaxPROGRAM CATEGORY: DEVELOPMENT

AGENCY:

REVENUE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 568.0 | 523.4 | 289.8 | 289.8 | 289.8 | 289.8 | 289.8 | 289.8 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 568.0 | 523.4 | 289.8 | 289.8 | 289.8 | 289.8 | 289.8 | 289.8 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | 568.0 | 523.4 | 289.8 | 289.8 | 289.8 | 289.8 | 289.8 | 289.8 | 289.8 |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | | | | | | | |

BRU: Small Grain Incentive Program
 ELEMENT:
 SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: NATURAL RESOURCES

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|--|----------|-------------------|
| | ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) | | |
| 700 | Reduction based on declining incentive payment rate specified by statute | (\$20.0) | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Small Grain Incentive Prog

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: Natural Resources

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 20.5 | 80.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 20.5 | 80.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|------|------|------|------|------|------|------|------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | 20.5 | 80.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 |
|----------------|--|------|------|------|------|------|------|------|------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

PROGRAM CATEGORY: DEVELOPMENT AGENCY: NATURAL RESOURCES BRU: Agricultural Loan Fund
 ELEMENT: SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|--|---|------------|-----------------------|
| ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) | | | |
| 300 | One time capitalization for Kodiak slaughterhouse (\$25.0); additional capitalization \$200.0 | \$ 175.0 | |
| --- | Other | (.6) | |
| | | \$ 174.4 | GF \$175.0 PR (.6) |
| ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) | | | |
| 300 | Delete additional capitalization | (\$ 200.0) | |
| --- | Other | 2.2 | |
| | | (\$ 197.8) | GF (200.0) PR 2.2 |

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Agricultural Loan Fund

ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: NATURAL RESOURCES

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 41.2 | 50.1 | 50.2 | 50.2 | 50.2 | 50.2 | 50.2 | 50.2 |
| 200 | Travel | 8.9 | 12.6 | 12.6 | 12.6 | 12.6 | 12.6 | 12.6 | 12.6 |
| 300 | Contractual Services | 216.3 | 44.4 | 219.3 | 19.3 | 19.3 | 19.3 | 19.3 | 19.3 |
| 400 | Commodities | .4 | .4 | .4 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 500 | Equipment | .2 | .2 | | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 267.0 | 108.1 | 282.5 | 84.7 | 84.7 | 84.7 | 84.7 | 84.7 |
| 900 | Inter-agency Charges | 211.8 | 37.3 | 212.2 | 12.2 | 12.2 | 12.2 | 12.2 | 12.2 |

| FUNDING SOURCE | | | | | | | | | |
|----------------|--------------------------------|-------|------|-------|------|------|------|------|------|
| | Federal Receipts | | | | | | | | |
| | Required General Fund Matching | 200.0 | 25.0 | 200.0 | | | | | |
| | Other General Fund | | | | | | | | |
| | Inter-agency Transfers | 67.0 | 83.1 | 82.5 | 84.7 | 84.7 | 84.7 | 84.7 | 84.7 |
| | Other: Agr. Revolve Loan Fund | | | | | | | | |

| POSITIONS | | | | | | | | | |
|-----------|----------------------------------|----|----|----|----|----|----|----|----|
| | Permanent Full-time | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Permanent Part-time | | | | | | | | |
| | Temporary (Full-time Equivalent) | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| | Numbers of Man Months | | | | | | | | |

PROGRAM CATEGORY: DEVELOPMENT AGENCY: NATURAL RESOURCES BRU: State Fairs
 ELEMENT:
 SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

700 Reduction to be pro-rated among applicants

(\$10.0)

GF

BRU: State Fairs

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: NATURAL RESOURCES

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 20.7 | 55.0 | 55.0 | 55.0 | 45.0 | 115.0 | 45.0 | 115.0 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 20.7 | 55.0 | 55.0 | 55.0 | 45.0 | 115.0 | 45.0 | 115.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|------|------|------|------|------|-------|------|-------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | 20.7 | 55.0 | 55.0 | 55.0 | 45.0 | 115.0 | 45.0 | 115.0 |
|----------------|--|------|------|------|------|------|-------|------|-------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

BRU: Agriculture Admin. & Support
 ELEMENT:
 SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT AGENCY: NATURAL RESOURCES

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|------------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| 1. Clk Typist II | Palmer | 7 | 1.9 | 1.9 | | 1.9 | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|------------------|----------|----|
| 100 | Adjust to actual | (\$ 2.2) | |
| --- | Other | .6 | |
| | | (\$ 1.6) | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

| | | | |
|-----|------------------|--------|----|
| 100 | New position | \$ 1.9 | |
| 500 | Office furniture | .4 | |
| | | \$ 2.3 | GF |

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|---------------------|---------|----|
| --- | Fund at Maintenance | (\$2.3) | GF |
|-----|---------------------|---------|----|

BRU: Agricult. Admin. & Support

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: NATURAL RESOURCES

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 40.7 | 54.1 | 51.9 | 53.8 | 51.9 | 51.9 | 50.9 | 50.9 |
| 200 | Travel | 3.2 | 3.4 | 3.6 | 3.6 | 3.6 | 3.6 | 3.0 | 3.0 |
| 300 | Contractual Services | 16.1 | 19.8 | 21.8 | 21.8 | 21.8 | 21.8 | 17.0 | 17.0 |
| 400 | Commodities | .4 | 3.5 | 2.1 | 2.1 | 2.1 | 2.1 | 2.0 | 2.0 |
| 500 | Equipment | .6 | .5 | .3 | .7 | .3 | .3 | .3 | .3 |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 61.0 | 81.3 | 79.7 | 82.0 | 79.7 | 79.7 | 73.2 | 73.2 |
| 900 | Inter-agency Charges | 1.0 | 1.2 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|------|------|------|------|------|------|------|------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | | 61.0 | 81.3 | 79.7 | 82.0 | 79.7 | 79.7 | 73.2 | 73.2 |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|----|----|----|-----|----|----|----|----|
| Permanent Full-time | | 63 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | 1/3 | | | | |
| Numbers of Man Months | | 36 | 36 | 36 | 39 | 36 | 36 | 36 | 36 |

Free Conference Committee Position Allowance: No new positions.

BRU: Plant Materials Center

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: NATURAL RESOURCES

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|---|-----------|----|
| 100 | Full year's funding instead of half-year for Agronomist II \$9.4; Agronomist I, \$8.1; Farm Foreman I, \$7.2; Clerk Typist II, \$4.3 | \$ 29.0 | |
| 500 | Center organized in FY 73 | (107.7) | |
| 600 | Initial site and structures purchased FY 73; irrigation and storage structures to be constructed FY 74. | (128.0) | |
| --- | Other | 18.2 | |
| | | (\$188.5) | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|--|-----------|----|
| 600 | More economical irrigation and storage facilities to be constructed from FY 73 appropriation of \$172.7 | (\$ 44.7) | GF |
|-----|--|-----------|----|

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

| | |
|-----|------------|
| 100 | Overstated |
| 300 | Overstated |
| 400 | Overstated |

BRU: Plant Materials Center

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: NATURAL RESOURCES

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | 28.3 | 58.1 | 58.1 | 58.1 | 58.1 | 58.1 | 58.1 |
| 200 | Travel | | 1.6 | 3.5 | 3.5 | 3.5 | 3.5 | 2.0 | 2.0 |
| 300 | Contractual Services | | 36.9 | 47.4 | 47.4 | 47.4 | 47.4 | 40.0 | 40.0 |
| 400 | Commodities | | 11.0 | 16.0 | 16.0 | 16.0 | 16.0 | 12.0 | 12.0 |
| 500 | Equipment | | 108.0 | .3 | .3 | .3 | .3 | .3 | .3 |
| 600 | Land and Structures | | 172.7 | 44.7 | 44.7 | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | | 358.5 | 170.0 | 170.0 | 125.3 | 125.3 | 112.4 | 112.4 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|--|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | | | 358.5 | 170.0 | 170.0 | 125.3 | 125.3 | 112.4 | 112.4 |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|----|----|----|----|----|----|----|
| Permanent Full-time | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | 24 | 48 | 48 | 48 | 48 | 48 | 48 |

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMERCE

BRU: Loan Administration

ELEMENT:

SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|--|---------|----------------|
| | ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) | | |
| 100 | Funding for 12 months in FY 74--only 10 months funded FY 73 | \$ 19.1 | |
| 300 | Retainer of appraisal services | 28.8 | |
| 800 | Reserve | (28.8) | |
| --- | Other | (8.0) | |
| | | \$ 11.1 | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|---|----------|----|
| 300 | Costs of collateral appraisal to be charged to loan applicant | (\$30.0) | GF |
|-----|---|----------|----|

BRU: Loan Administration

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMERCE

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | -0- | 83.8 | 102.9 | 102.9 | 102.9 | 102.9 | 100.0 | 100.0 |
| 200 | Travel | -0- | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 8.0 | 8.0 |
| 300 | Contractual Services | -0- | 20.8 | 46.4 | 46.4 | 16.4 | 16.4 | 16.4 | 16.4 |
| 400 | Commodities | .4 | 4.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 |
| 500 | Equipment | 3.6 | 3.8 | -0- | -0- | -0- | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | 28.8 | -0- | -0- | -0- | 100.0 | | |
| | TOTAL | 4.0 | 151.8 | 162.9 | 162.9 | 132.9 | 232.9 | 127.6 | 127.6 |
| 900 | Inter-agency Charges | | .9 | .9 | .9 | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|--|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | 4.0 | 151.8 | 162.9 | 162.9 | 132.9 | 232.9 | 127.6 | 127.6 | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|----|
| Permanent Full-time | 3 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | 36 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 |

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMERCE

BRU: VA Loan Fund

ELEMENT:

SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|--------------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| 1. Loan Examiner I | FBKS | 15A | 16.3 | 20.1 | | | 20.1 | | | | | | | | |
| 2. Clk Typist III | FBKS | 8A | 9.7 | 10.7 | | | 10.7 | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|----------------------|----------|----|
| 100 | Actual | \$ 7.7 | |
| 200 | FY 73 over-estimated | (15.1) | |
| --- | Other | 3.6 | |
| | | (\$ 3.8) | PR |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

| | | | |
|-----|----------------------|---------|----|
| 100 | New positions | \$ 26.1 | |
| --- | New position Support | 5.7 | |
| | | \$ 31.8 | PR |

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|---|----------|----|
| --- | Fund at Maintenance level | (\$31.8) | |
| 500 | Delete Fireproof storage cabinets purchased during FY 73 by revised program | (1.7) | |
| | | (\$33.5) | PR |

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

| | |
|-----|--|
| 100 | (-2,700) adjustments + 3,400 V/T = 700 + 259,400 = 260,100 |
| 300 | 5,000 credit check - (-3,300) equip/rental = 1,500 + 60,800 = 62,300 |

BRU: VA Loan Fund

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMERCE

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 207.9 | 259.4 | 267.1 | 293.2 | 267.1 | 267.1 | 260.1 | 260.1 |
| 200 | Travel | 4.9 | 27.5 | 12.4 | 13.9 | 12.4 | 12.4 | 12.4 | 12.4 |
| 300 | Contractual Services | 49.1 | 60.8 | 63.9 | 65.6 | 63.9 | 63.9 | 62.3 | 62.3 |
| 400 | Commodities | 4.4 | 6.3 | 6.6 | 7.5 | 6.6 | 6.6 | 6.6 | 6.6 |
| 500 | Equipment | 11.0 | 1.5 | 1.7 | 3.3 | -0- | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 277.3 | 355.5 | 351.7 | 383.5 | 350.0 | 350.0 | 341.4 | 341.4 |
| 900 | Inter-agency Charges | 10.8 | 14.4 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|--|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: Veterans Loan Fund | 277.3 | 355.5 | 351.7 | 383.5 | 350.0 | 350.0 | 341.4 | 341.4 | |

| POSITIONS | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Permanent Full-time | 17 | 17 | 17 | 19 | 17 | 17 | 17 | 17 | 17 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | 168 | 204 | 204 | 228 | 204 | 204 | 204 | 204 | 204 |

Free Conference Committee Position Allowance: No new positions.

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: ADMINISTRATION

BRU: Surplus Property

ELEMENT:

SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100 Employee benefits increased to 20%
 300 Costs attached to acquisition of additional surplus property, mostly transport
 --- Other

\$ 3.0
 33.0
 2.2
 \$ 38.2

PR

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Surplus Property

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: _____

ADMINISTRATION _____

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 110.3 | 122.8 | 125.8 | 125.8 | 125.8 | 125.8 | | 125.8 |
| 200 | Travel | .5 | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 | | 3.4 |
| 300 | Contractual Services | 15.8 | 18.8 | 53.7 | 53.7 | 53.7 | 53.7 | | 53.7 |
| 400 | Commodities | 4.0 | 5.5 | 5.8 | 5.8 | 5.8 | 5.8 | | 5.8 |
| 500 | Equipment | 0 | .2 | .2 | .2 | .2 | .2 | | .2 |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 130.6 | 150.7 | 188.9 | 188.9 | 188.9 | 188.9 | 150.0 | 188.9 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|--|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: SPECIAL FUND | | | 150.7 | 188.9 | 188.9 | 188.9 | 188.9 | 150.0 | 188.9 |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|-------|-------|-------|-------|-------|-------|-------|-------|
| Permanent Full-time | | 8.1 | 8.1 | 8.1 | 8.1 | 8.1 | 8.1 | 8.1 | 8.1 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Numbers of Man Months | | 109.2 | 109.2 | 109.2 | 109.2 | 109.2 | 109.2 | 109.2 | 109.2 |

BRU: Community Planning Asst.

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: OFFICE OF THE GOVERNOR

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

300 HUD Title VIII funds mistakenly included (\$14.0); Decrease in HUD Title VII funds (\$74.1); Inflation \$16.0

(\$72.1)

Fed

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300 Anticipated increase in Title VII

\$16.1

Fed

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

300 (-69,500) HUD Title VII reduced in prof/fees/serv/ + 13,500 Int/agcy transfers that were previously misappropriated.

BRU: Community Planning Asst.

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: OFFICE OF THE GOVERNOR

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|--|---|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 200 300 400 500 600 700 800 | Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous | 406.4 | 407.1 | 337.0 | 353.1 | 353.1 | 353.1 | 351.1 | 351.1 |
| | T O T A L | 406.4 | 407.1 | 337.0 | 353.1 | 353.1 | 353.1 | 351.1 | 351.1 |
| 900 | Inter-agency Charges | | 135.0 | 141.8 | 141.8 | 141.8 | 141.8 | 141.8 | 141.8 |

| | | | | | | | | | |
|----------------|--|-------|-------|-------|-------|-------|-------|-------|-------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | 406.4 | 407.1 | 337.0 | 353.1 | 353.1 | 353.1 | 351.1 | 351.1 |
|----------------|--|-------|-------|-------|-------|-------|-------|-------|-------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

BRU: Int'l Development-Tokyo Office

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENTAGENCY: OFFICE OF THE GOVERNOR

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR's RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Int'l Development - Tokyo Offc.

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: OFFICE OF THE GOVERNOR

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 66.5 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 66.5 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|------|------|------|------|------|------|------|------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | 66.5 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 |
|----------------|--|------|------|------|------|------|------|------|------|

| | | | | | | | | | |
|-----------|---|--------|--------|--------|--------|--------|--------|--------|--------|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 |
|-----------|---|--------|--------|--------|--------|--------|--------|--------|--------|

BRU: Int'l Development - Yukon Taiya

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: OFFICE OF THE GOVERNOR

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Int'l Develop. - Yukon Taiya

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: OFFICE OF THE GOVERNOR

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | 1.5 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | | |
| 300 | Contractual Services | 1.7 | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 3.2 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0 | 0 |
| 900 | Inter-agency Charges | .7 | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|-----|-----|-----|-----|-----|-----|---|---|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | | 3.2 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0 | 0 |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|---|---|---|---|---|---|---|---|
| Permanent Full-time | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: OFFICE OF THE GOVERNOR

BRU: Disaster Relief Fund

ELEMENT:

SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|-----------------------------------|---------|----|
| 700 | Replenish fund to \$500,000 level | \$134.6 | GF |
|-----|-----------------------------------|---------|----|

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|--|-----------|----|
| 700 | Use up fund balance of \$365.4 as needed. Make current or supplemental appropriations for later disasters. | (\$134.6) | GF |
|-----|--|-----------|----|

BRU: Disaster Relief Fund

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: OFFICE OF THE GOVERNOR

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | 134.6 | 134.6 | -0- | -0- | -0- | -0- |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 0 | 0 | 134.6 | 134.6 | -0- | -0- | -0- | -0- |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|--|--|-------|-------|-----|-----|-----|-----|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | | | 134.6 | 134.6 | -0- | -0- | -0- | -0- |
|----------------|--|--|--|-------|-------|-----|-----|-----|-----|

| | | | | | | | | | |
|-----------|---|--|--|---|---|---|-----|-----|-----|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | 0 | 0 | 0 | -0- | -0- | -0- |
|-----------|---|--|--|---|---|---|-----|-----|-----|

PROGRAM CATEGORY: DEVELOPMENT AGENCY: ECONOMIC DEVELOPMENT BRU: Promotion of Tourism
 ELEMENT:
 SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|-----------------------------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| 1. Assistant Conv. Coordinator | Juneau | 19 | 19.7 | 23.6 | | 23.6 | | | | | | | | | |
| 2. Travel Mkt. Coordinator III | Juneau | 21 | 22.7 | 26.0 | | 26.0 | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|--|---------|----|
| 300 | Increased Lease, Goldstein Building and Pier 48, Seattle \$15.3; | \$ 31.8 | |
| | Increased map and brochure production \$16.5. | 40.9 | |
| --- | Inflation and other | \$ 72.7 | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

| | | | |
|-----|--|---------|----|
| 100 | Delete Graphic Artist I (\$12.6); Add two new positions \$42.4. | \$ 29.8 | |
| 300 | New color brochure \$30.0; European, Mexican and Canadian promotions \$13.6. | 43.6 | |
| 700 | Additional community grants | 10.0 | |
| --- | Other | 8.3 | |
| | | \$ 91.7 | GF |

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|---|-----------|----|
| 300 | Delete advertising in camping magazines | (\$ 25.0) | |
| 700 | Disallow additional community grants | (10.0) | |
| | | (\$ 35.0) | GF |

BRU: Promotion of Tourism

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: ECONOMIC DEVELOPMENT

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 268.6 | 320.7 | 329.1 | 355.0 | 355.0 | 355.0 | 308.1 | |
| 200 | Travel | 36.9 | 48.4 | 50.6 | 60.6 | 60.6 | 60.6 | 40.0 | |
| 300 | Contractual Services | 558.6 | 559.5 | 615.8 | 659.4 | 634.4 | 634.4 | 350.0 | |
| 400 | Commodities | 46.6 | 48.4 | 50.8 | 51.0 | 51.0 | 51.0 | 50.0 | |
| 500 | Equipment | 5.1 | 2.0 | 1.4 | 3.4 | 3.4 | 3.4 | -0- | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 39.3 | 40.0 | 40.0 | 50.0 | 40.0 | 40.0 | 50.0 | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 955.1 | 1,019.0 | 1,087.7 | 1,179.4 | 1,144.4 | 1,144.4 | 798.1 | 1,100.0 |
| 500 | Inter-agency Charges | 17.3 | 20.2 | 20.2 | 20.2 | 20.2 | 20.2 | 20.2 | 20.2 |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|-------|---------|---------|---------|---------|---------|-------|---------|--|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | 955.1 | 1,019.0 | 1,087.7 | 1,179.4 | 1,144.4 | 1,144.4 | 798.1 | 1,100.0 | |

| POSITIONS | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| Permanent Full-time | 18 | 21 | 21 | 22 | 22 | 22 | 20 | 20 | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Numbers of Man Months | 240 | 296 | 300 | 312 | 312 | 312 | 312 | 312 | |

Free Conference Committee Position Allowance: No new positions; delete graphic artist.

BRU: Promotion of Economic Enterprise
 ELEMENT:
 SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: ECONOMIC DEVELOPMENT

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY - BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|-----------------------------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|------------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| 1. Statistical ClkII | Juneau | 9 | 9.4 | 11.1 | | 11.1 | | | | | | | | | |
| 2. International Trade Officer | Juneau | 21 | 22.7 | 39.3 | | 39.3 | | | | | | | | | |
| 3. Statistical Clk III | Juneau | 10 | 10.1 | 29.7 | | 29.7 | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|--|-----------------|----|
| 100 | New position #1 to prepare economic data | \$ 9.4 | |
| 300 | Increase in information services | 5.6 | |
| 700 | Reduction in Small Business Development Corporation grants | (60.0) | |
| --- | Other | 7.8 | |
| | | <u>(\$37.2)</u> | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

| | | | |
|-----|--|----------------|----|
| 100 | New position #3 to prepare economic data; new position #2. | \$ 32.8 | |
| 300 | Increase in technical services | 28.1 | |
| --- | Other | 40.0 | |
| | | <u>\$100.9</u> | GF |

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|-----------------------------|------------------|----|
| 300 | Design of econometric model | \$ 10.0 | GF |
| --- | Fund at Maintenance level | (100.9) | |
| | | <u>(\$ 90.9)</u> | GF |

BRU: Promotion of Econ. Enterprise

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: Economic Development

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 215.1 | 261.0 | 270.6 | 294.3 | 270.6 | | 261.0 | 261.0 |
| 200 | Travel | 15.0 | 29.0 | 30.5 | 39.0 | 30.5 | | 20.0 | 20.0 |
| 300 | Contractual Services | 56.0 | 97.9 | 108.4 | 173.8 | 118.4 | | 100.0 | 100.0 |
| 400 | Commodities | 1.9 | 1.5 | 1.8 | 2.4 | 1.8 | | 1.5 | 1.5 |
| 500 | Equipment | 2.6 | .6 | 1.5 | 4.2 | 1.5 | | 1.0 | 1.0 |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 37.5 | 100.0 | 40.0 | 40.0 | 40.0 | | 40.0 | 40.0 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 328.1 | 490.0 | 452.8 | 553.7 | 462.8 | -0- | 423.5 | 423.5 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|-------|-------|-------|-------|-------|-----|-------|-------|--|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | 328.1 | 490.0 | 452.8 | 553.7 | 462.8 | -0- | 423.5 | 423.5 | |

| POSITIONS | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| Permanent Full-time | 15 | 13 | 14 | 16 | 14 | -0- | 13 | 13 | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | 180 | 156 | 168 | 192 | 168 | -0- | 168 | 168 | |

Free Conference Committee Position Allowance: No new positions.

Free Conference Intent: Appropriation includes amounts necessary to fund the Silver Hand promotion.

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: ECONOMIC DEVELOPMENT

BRU: Office of Commissioner

ELEMENT:

SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|--|---------------|-------------------|
| | ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) | | |
| 100 | Actual | \$12.5 | |
| --- | Inflation | 5.6 | |
| | | <u>\$18.1</u> | GF |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

| | | | |
|-----|----------------------------------|---------------|----|
| --- | Inflation again | \$ 3.1 | |
| --- | "Anticipates increased activity" | 8.5 | |
| | | <u>\$11.6</u> | GF |

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|---|-----------------|----|
| 300 | Telephone installation in new State Office Building | \$ 3.8 | |
| --- | Fund at Maintenance level | (11.6) | |
| | | <u>(\$ 7.8)</u> | GF |

BRU: Office of Commissioner

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: Economic Development

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 174.9 | 179.9 | 192.4 | 192.4 | 192.4 | 192.4 | 183.4 | 183.4 |
| 200 | Travel | 11.5 | 15.5 | 16.4 | 20.5 | 16.4 | 16.4 | 10.0 | 10.0 |
| 300 | Contractual Services | 25.7 | 40.2 | 44.8 | 51.6 | 48.6 | 48.6 | 43.0 | 43.0 |
| 400 | Commodities | 3.3 | 2.6 | 2.7 | 3.4 | 2.7 | 2.7 | 2.7 | 2.7 |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | 2.6 | | | | | | | |
| | T O T A L | 218.0 | 238.2 | 256.3 | 267.9 | 260.1 | 260.1 | 239.1 | 239.1 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|-------|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | | 218.0 | 238.2 | 256.3 | 267.9 | 260.1 | 260.1 | 239.1 | 239.1 |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|-----|-----|-----|-----|-----|-----|-----|-----|
| Permanent Full-time | | 11 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | 132 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |

King Crab Marketing and
 BRU: Quality Control Board
 ELEMENT:
 SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT AGENCY: FISH & GAME

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

--- All

(\$.5) King Crab
Levy

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: King Crab Marketing and
Quality Control Board

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: FISH & GAME

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | 4.7 | 8.0 | 9.5 | 9.5 | 9.5 | 9.5 | 9.5 | 9.5 |
| 300 | Contractual Services | 90.5 | 82.8 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 |
| 400 | Commodities | | 2.5 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | 6.7 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| | TOTAL | 95.2 | 100.0 | 99.5 | 99.5 | 99.5 | 99.5 | 99.5 | 99.5 |
| 900 | Inter-agency Charges | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|------|-------|------|------|------|------|------|------|------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | 95.2 | 100.0 | 99.5 | 99.5 | 99.5 | 99.5 | 99.5 | 99.5 | 99.5 |

| POSITIONS | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |

BRU: Local Affairs Asst.
 ELEMENT: _____
 SUB-ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFAIRS

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|--|--------|------------|
| 100 | Increase benefits to 20% \$4.2; Non-assessment of VTO FY 74 \$9.3; | \$11.4 | |
| | Actual personal services (\$2.1) | | |
| 300 | Revise residential appraisal manual \$10.7; Intergovernmental Training Grant \$11.0. | 21.7 | |
| --- | Other | (3.6) | |
| | | \$29.5 | Fed \$11.0 |
| | | | GF 18.5 |

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

| | | | |
|-----|-----------------------------------|--------|------------|
| 300 | Intergovernmental Personnel Grant | \$ 8.0 | Fed \$ 4.0 |
| | | | GF 4.0 |

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

| | | | |
|-----|-----------------|--|--------------|
| --- | Funding changed | | Fed (\$14.0) |
| | | | IA 14.0 |

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

| | |
|-----|---------------------------------|
| 100 | 4,200 adjustments |
| 300 | 11,000 inter-governmental grant |

BRU: Local Affairs Asst.

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 192.3 | 182.9 | 189.7 | 189.7 | 189.7 | 189.7 | 187.1 | 187.1 |
| 200 | Travel | 51.0 | 24.5 | 24.9 | 24.9 | 24.9 | 24.9 | 20.0 | 20.0 |
| 300 | Contractual Services | 50.2 | 73.4 | 93.2 | 101.2 | 101.2 | 101.2 | 86.0 | 86.0 |
| 400 | Commodities | 3.7 | 5.5 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 500 | Equipment | .7 | 1.9 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | 438.0 | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 297.2 | 288.2 | 312.9 | 320.9 | 320.9 | 758.9 | 298.2 | 298.2 |
| 900 | Inter-agency Charges | 1.6 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

| | | | | | | | | | |
|----------------|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| FUNDING SOURCE | Federal Receipts | 13.2 | | 14.0 | 14.0 | -0- | | | |
| | Required General Fund Matching | 14.5 | 24.0 | 17.0 | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |
| | Other General Fund | 226.8 | 250.2 | 270.9 | 270.9 | 270.9 | 708.9 | 248.2 | 248.2 |
| | Inter-agency Transfers | 42.7 | 14.0 | 11.0 | 15.0 | 29.0 | 29.0 | 29.0 | 29.0 |
| | Other: | | | | | | | | |

| | | | | | | | | | |
|-----------|----------------------------------|-------|-------|-------|-------|-----|-----|-----|-----|
| POSITIONS | Permanent Full-time | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| | Permanent Part-time | 1 1/4 | 1 1/4 | 1 1/4 | 1 1/4 | | | | |
| | Temporary (Full-time Equivalent) | | 1/12 | 1/6 | 1/6 | | | | |
| | Numbers of Man Months | 99 | 100 | 101 | 101 | 125 | 125 | 125 | 125 |

BRU: Local Boundary Commission

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFAIRS

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100 Nonassessment of VTO \$.8; 3% increase in benefits \$.3;
3.75% merit increase \$.5.

\$ 1.6

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU; Local Boundary Commission

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 12.6 | 13.8 | 14.5 | 14.5 | 14.5 | 14.5 | 14.5 | 14.5 |
| 200 | Travel | 13.7 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| 300 | Contractual Services | 2.0 | 8.1 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| 400 | Commodities | .1 | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 28.4 | 36.9 | 38.5 | 38.5 | 38.5 | 38.5 | 38.5 | 38.5 |
| 900 | Inter-agency Charges | -0- | .1 | .1 | .1 | .1 | .1 | .1 | .1 |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|------|------|------|------|------|------|------|------|------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | 28.4 | 36.9 | 38.5 | 38.5 | 38.5 | 38.5 | 38.5 | 38.5 | 38.5 |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | 3/4 | 3/4 | 3/4 | 3/4 | 3/4 | 3/4 | 3/4 | 3/4 | 3/4 |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |

BRU: Local Planning Asst.

ELEMENT: _____

SUB-ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFFAIRS

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

--- Adjust funding: HUD 701 funds can no longer be used for operating expenditures.

\$100.0 GF
(100.0) FED

--- Other

2.7
\$ 2.7 GF \$102.7
FED (100.0)

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300 HUD 701 funds available for planning assistance \$92.2; General fund match to anticipate increased 701 funding \$13.2.

\$105.4 GF \$ 13.2
FED 92.2

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

300 Reduce Interagency Receipts from Planning and Research

(\$23.1) IA

BRU: Local Planning Asst.

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | 96.4 | 96.4 | 96.4 | 96.4 | 96.4 | 96.4 | 96.4 |
| 200 | Travel | | 7.8 | 11.8 | 11.8 | 11.8 | 11.8 | 7.0 | 7.0 |
| 300 | Contractual Services | | | 120.6 | 226.0 | 202.9 | 202.9 | 202.9 | 202.9 |
| 400 | Commodities | | 2.0 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 |
| 500 | Equipment | | 3.6 | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | | 230.4 | 230.7 | 336.1 | 313.0 | 313.0 | 308.2 | 308.2 |
| 900 | Inter-agency Charges | | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|--|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | 61.0 | 29.3 | 64.5 | 64.5 | 64.5 | 64.5 | 64.5 |
| Required General Fund Matching | | | 2.4 | 122.0 | 100.0 | 100.0 | 100.0 | 95.2 | 95.2 |
| Other General Fund | | | 167.0 | 79.4 | 171.6 | 148.5 | 148.5 | 148.5 | 148.5 |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|----|----|----|----|----|----|----|
| Permanent Full-time | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | 60 | 60 | 60 | 60 | 60 | 60 | 60 |

BRU: Economic Opportunity

ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFAIRS

SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|----------------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| 1. Manpower Special. | Anch | 19 | 19.6 | 25.1 | | 5.1 | 20.0 | | | | | | | | |
| 2. Legis. Analyst | Juneau | 19 | 19.6 | 25.3 | | 2.1 | 23.2 | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100 Forecast Fed. merit increase of 3.75% \$4.4; increased benefits for position #2 transferred from contractual to personal services \$.5.
 --- Other

\$ 4.9
 3.6
 \$ 8.5 GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100 New position #1
 300 New Housing and Community Development Specialist \$22.0; Video tape outreach project \$50.0.
 --- Support for new positions

\$ 19.6
 72.0
 17.0
 \$108.6 GF \$11.8
 FED 96.8

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Economic Opportunity

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 134.9 | 146.8 | 170.8 | 190.4 | 190.4 | | 170.8 | |
| 200 | Travel | 49.9 | 82.6 | 82.6 | 94.8 | 94.8 | | 94.8 | |
| 300 | Contractual Services | 116.4 | 136.8 | 125.1 | 200.9 | 200.9 | | 200.6 | |
| 400 | Commodities | 2.4 | 2.6 | 2.6 | 2.8 | 2.8 | | 2.8 | |
| 500 | Equipment | 2.3 | 3.8 | | .8 | .8 | | .8 | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 40.0 | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | Code 900 | 2.7 | | | | | | | |
| | TOTAL | 348.6 | 372.6 | 381.1 | 489.7 | 489.7 | 310.5 | 469.8 | 463.6 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | 246.9 | 284.0 | 284.0 | 380.8 | 380.8 | 284.0 | 380.8 | 380.8 |
|----------------|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Federal Receipts | 246.9 | 284.0 | 284.0 | 380.8 | 380.8 | 284.0 | 380.8 | 380.8 |
| | Required General Fund Matching | 61.7 | 26.5 | 71.0 | 82.8 | 82.8 | 26.5 | 82.8 | 82.8 |
| | Other General Fund | 40.0 | 62.1 | 26.1 | 26.1 | 26.1 | | 6.2 | |
| | Inter-agency Transfers | | | | | | | | |
| | Other: | | | | | | | | |

| POSITIONS | | 9 | 9 | 10 | 11 | 11 | 9 | 10 | 10 |
|-----------|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| | Permanent Full-time | 9 | 9 | 10 | 11 | 11 | 9 | 10 | 10 |
| | Permanent Part-time | | | | | | | | |
| | Temporary (Full-time Equivalent) | | | | | | | | |
| | Numbers of Man Months | 108 | 108 | 120 | 132 | 132 | 108 | 120 | 120 |

Free Conference Committee Position Allowance: Manpower Specialist allowed; Legislative Analyst disallowed.

BRU: Rural Affairs Commission

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFFAIRS

SUB-ELEMENT: _____

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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|------|-------------|--------|-------------------|
| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) -- No Change

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

BRU: Rural Affairs Commission

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY COMMUNITY & REGIONAL AFFRS. SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|--|---|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 200 300 400 500 600 700 800 | Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous | 28.3 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| | TOTAL | 28.3 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|--|------|------|------|------|------|------|------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
|----------------|--|--|------|------|------|------|------|------|------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

BRU: Revenue Sharing

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFAIRS

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY- BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|---------------|----------|-----------|-----------------------------|---------------------------|----------|--------------|-----------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|-------------------|
|------|-------------|--------|-------------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Nonrecurring appropriation to fully fund FY 72 entitlements (\$415.0);
increase in applicants, services, and population \$200.0.

(\$215.0)

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

700 Reduce to level submitted in FY 73, the lowest level permitted
by Federal Revenue Sharing requirements

(\$900.0)

GF

BRU: Revenue Sharing

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 7,085.0 | 8,215.0 | 8,000.0 | 8,000.0 | 7,100.0 | 9,900.0 | 7,100.0 | 8,250.0 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 7,085.0 | 8,215.0 | 8,000.0 | 8,000.0 | 7,100.0 | 9,900.0 | 7,100.0 | 8,250.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|---------|---------|---------|---------|---------|---------|---------|---------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | 7,085.0 | 8,215.0 | 8,000.0 | 8,000.0 | 7,100.0 | 9,900.0 | 7,100.0 | 8,250.0 |
|----------------|--|---------|---------|---------|---------|---------|---------|---------|---------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

BRU: Shared Nat. Forest Receipts
 ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFAIRS

SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 Revised estimate of FY 74 receipts (\$13.0) GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Shared Nat. Forest Receipts

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFR SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 304.2 | 364.3 | 351.3 | 351.3 | 351.3 | 351.3 | 351.3 | 351.3 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 304.3 | 364.3 | 351.3 | 351.3 | 351.3 | 351.3 | 351.3 | 351.3 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|-------|-------|-------|-------|-------|-------|-------|-------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | 364.3 | 364.3 | 351.3 | 351.3 | 351.3 | 351.3 | 351.3 | 351.3 |
|----------------|--|-------|-------|-------|-------|-------|-------|-------|-------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

PROGRAM CATEGORY: DEVELOPMENT AGENCY COMMUNITY & REGIONAL AFFAIRS

BRU: Native Land Claims
 ELEMENT:
 SUB-ELEMENT:

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

| | | | |
|-----|--|-----------|----|
| 700 | FY 73 calculation of payments in error (\$101.0); reduced mineral production will reduce liability. | (\$166.0) | GF |
|-----|--|-----------|----|

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - NO CHANGE

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Native Land Claims

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | 473.0 | 1,174.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 473.0 | 1,174.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|-------|---------|---------|---------|---------|---------|---------|---------|---------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | 473.0 | 1,174.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | | | | | | | |

BRU: Financial Asst. to Communities

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENTAGENCY: COMMUNITY & REGIONAL AFFAIRS

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| None | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

700 FY 73 over-estimated senior citizen property tax exemptions (\$208.2);
 FY 73 authorization for organizational grants to communities encompassed the
 prior 4 and 1/2 years (\$40.0)

(\$248.2)

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) -- No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) -- No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

700 \$30.0 for additional organizational grants

BRU: Financial Asst. to Communities

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFF. SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | 798.2 | 550.0 | 550.0 | 550.0 | 550.0 | 580.0 | 580.0 |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | | 798.2 | 550.0 | 550.0 | 550.0 | 550.0 | 580.0 | 580.0 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|--|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | 798.2 | 550.0 | 550.0 | 550.0 | 550.0 | 580.0 | 580.0 |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | | | | | | | |

BRU: Rural Development Asst.

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFAIRS

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|----------------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| 1. 20 Public Service | | | | | | | | | | | | | | | |
| Aides | Rural | 5 | 192.8 | 222.8 | | 30.0 | 192.8 | | | | | | | | |
| | Alaska | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

--- Various

(\$ 3.2)

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100 Rural Public Employment Program

\$192.8

200 Travel to train PEP employees

23.0

300 Professional training for PEP employees

7.0

\$222.8

GF \$ 30.0

FED 192.8

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100: (-4,100) adjustments + 20 Public Service Aides (170,000 FED - 29,200 GF) 192,000 = 187,900 - 69,500 = 259,200

200: 23,000 PEP training (FED FUNDS)

BRU: Rural Development Assist.

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: Community & Reg. Affairs SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | 75.5 | 73.6 | 69.5 | 262.3 | 262.3 | | 259.2 | 259.2 |
| 200 | Travel | 18.7 | 19.8 | 19.8 | 42.8 | 42.8 | | 42.8 | 42.8 |
| 300 | Contractual Services | 7.2 | 7.4 | 8.4 | 15.4 | 15.4 | | 15.4 | 15.4 |
| 400 | Commodities | .6 | 1.0 | 1.0 | 1.0 | 1.0 | | 1.0 | 1.0 |
| 500 | Equipment | .3 | .7 | .7 | .7 | .7 | | .7 | .7 |
| 600 | Land and Structures | 438.0 | 650.0 | 650.0 | 650.0 | 650.0 | | 650.0 | 590.0 |
| 700 | Grants | .7 | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | 541.0 | 752.5 | 749.4 | 972.2 | 972.2 | -0- | 969.1 | 909.1 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|--|--|--|-------|-------|-----|-------|-------|
| Federal Receipts | | | | | 20.0 | 20.0 | -0- | 20.0 | 20.0 |
| Required General Fund Matching | | | | | 759.4 | 759.4 | | 756.3 | 696.3 |
| Other General Fund | | | | | 192.8 | 192.8 | | 192.8 | 192.8 |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|----|----|----|-----|-----|---|-----|-----|
| Permanent Full-time | | 4 | 4 | 4 | 4 | 4 | 0 | 4 | 4 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | 20 | 20 | 0 | 20 | 20 |
| Numbers of Man Months | | 48 | 48 | 48 | 288 | 288 | | 288 | 288 |

Free Conference Committee Position Allowance: 20 Public Service Aides allowed.
Free Conference Committee Intent: Appropriation includes \$590.0 to be used for Rural Development Grants.

BRU: Administration & Support

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFFAIRS

| NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | | NEW POSITIONS | LOCATION | PAY RANGE | SALARY-BENEFITS COST | TOTAL POSITION COST | R.P. NO. | FUNDING | |
|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|---------------|----------|-----------|----------------------|---------------------|----------|-----------|--------------|
| | | | | | | GEN. FUND | FED. & OTHER | | | | | | | GEN. FUND | FED. & OTHER |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
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| CODE | EXPLANATION | AMOUNT | FUNDING SOURCE |
|------|-------------|--------|----------------|
|------|-------------|--------|----------------|

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

--- Unexplained

(\$1.4)

GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300 Consultant to study impact of revenue sharing, etc.

\$ 15.0

--- Technical assistance on administrative procedures for new municipalities

1.8

\$ 16.8

GF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - NO CHANGE

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 (-1,094) adjustments + 6,000 V/T = 4,800 + 193,100 = 197,900

BRU: Administration & Support

ELEMENT: _____

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: COMMUNITY & REGIONAL AFF.

SUB-ELEMENT: _____

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | 193.1 | 206.9 | 206.9 | 206.9 | 206.9 | 197.9 | 197.9 |
| 200 | Travel | | 14.1 | 14.1 | 15.9 | 15.9 | 14.1 | 12.5 | 12.5 |
| 300 | Contractual Services | | 34.2 | 30.7 | 45.7 | 45.7 | 30.7 | 30.0 | 30.0 |
| 400 | Commodities | | 4.3 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 |
| 500 | Equipment | | 12.0 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | | | | | | | | |
| | TOTAL | | 257.7 | 256.3 | 273.1 | 273.1 | 256.3 | 245.0 | 245.0 |
| 900 | Inter-agency Charges | | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|--|-------|-------|-------|-------|-------|-------|-------|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | | | 257.7 | 256.3 | 273.1 | 273.1 | 256.3 | 245.0 | 245.0 |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|-----|-----|-----|-----|-----|-----|-----|
| Permanent Full-time | | | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | 156 | 156 | 156 | 156 | 156 | 156 | 156 |

BRU: Redevelopment

ELEMENT: Debt Serv. - Nat. Disaster
Recovery

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: STATE BOND COMMITTEE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | 389.4 | 390.6 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 |
| | TOTAL | 389.4 | 390.6 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | 389.4 | 390.6 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 |
|----------------|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Federal Receipts | | | | | | | | |
| | Required General Fund Matching | | | | | | | | |
| | Other General Fund | | | | | | | | |
| | Inter-agency Transfers | | | | | | | | |
| | Other: | | | | | | | | |

| POSITIONS | | | | | | | | | |
|-----------|----------------------------------|--|--|--|--|--|--|--|--|
| | Permanent Full-time | | | | | | | | |
| | Permanent Part-time | | | | | | | | |
| | Temporary (Full-time Equivalent) | | | | | | | | |
| | Numbers of Man Months | | | | | | | | |

BRU: Community Development

ELEMENT: Debt Serv - Water & Harbor Facilities

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: STATE BOND COMMITTEE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | -0- | -0- | 210.4 | 210.4 | 119.3 | 119.3 | 119.3 | 119.3 |
| | TOTAL | -0- | -0- | 210.4 | 210.4 | 119.3 | 119.3 | 119.3 | 119.3 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|--|--|
| Federal Receipts | | | | | | | | | |
| Required General Fund Matching | | | | | | | | | |
| Other General Fund | | | | | | | | | |
| Inter-agency Transfers | | | | | | | | | |
| Other: | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| POSITIONS | | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|--|--|
| Permanent Full-time | | | | | | | | | |
| Permanent Part-time | | | | | | | | | |
| Temporary (Full-time Equivalent) | | | | | | | | | |
| Numbers of Man Months | | | | | | | | | |

BRU: Community Development

ELEMENT: Grants to Commun. - Flc
Control Assistance

SUB-ELEMENT: Debt Service

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: STATE BOND COMMITTEE

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|------|-----------------------|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 | Personal Services | | | | | | | | |
| 200 | Travel | | | | | | | | |
| 300 | Contractual Services | | | | | | | | |
| 400 | Commodities | | | | | | | | |
| 500 | Equipment | | | | | | | | |
| 600 | Land and Structures | | | | | | | | |
| 700 | Grants | | | | | | | | |
| 800 | Miscellaneous | -0- | -0- | 179.2 | 179.2 | 179.2 | 179.2 | 179.2 | 179.2 |
| | TOTAL | -0- | -0- | 179.2 | 179.2 | 179.2 | 179.2 | 179.2 | 179.2 |
| 900 | Inter-agency Charges | | | | | | | | |

| | | | | | | | | | |
|----------------|--|-----|-----|-------|-------|-------|-------|-------|-------|
| FUNDING SOURCE | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | -0- | -0- | 179.2 | 179.2 | 179.2 | 179.2 | 179.2 | 179.2 |
|----------------|--|-----|-----|-------|-------|-------|-------|-------|-------|

| | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| POSITIONS | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|

BRU: Housing Development

ELEMENT: Debt Serv. - Remote & Village Housing

PROGRAM CATEGORY: DEVELOPMENT

AGENCY: STATE BOND COMMITTEE

SUB-ELEMENT:

| CODE | EXPENDITURE BY OBJECT | ACTUAL FY 72 | AUTHORIZED FY 73 | MAINTENANCE FY 74 | REQUEST FY 74 | GOVERNOR'S RECOMMENDED FY 74 | HOUSE FY 74 | SENATE FY 74 | FCC FY 74 |
|--|---|-----------------|---------------------|----------------------|------------------|------------------------------------|----------------|-----------------|--------------|
| 100 200 300 400 500 600 700 800 | Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous | | | | | | | | |
| | | 115.4 | 112.4 | 145.5 | 145.5 | 145.5 | 145.5 | 145.5 | 145.5 |
| | TOTAL | 115.4 | 112.4 | 145.5 | 145.5 | 145.5 | 145.5 | 145.5 | 145.5 |
| 900 | Inter-agency Charges | | | | | | | | |

| FUNDING SOURCE | | 115.4 | 112.4 | 145.5 | 145.5 | 145.5 | 145.5 | 145.5 | 145.5 |
|----------------|--|-------|-------|-------|-------|-------|-------|-------|-------|
| | Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: | | | | | | | | |

| POSITIONS | | | | | | | | | |
|-----------|---|--|--|--|--|--|--|--|--|
| | Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months | | | | | | | | |

